

COMMISSIONERS OF WAYNE COUNTY

BRIAN W. SMITH, CHAIRMAN
DAMASCUS TOWNSHIP, PA

JONATHAN A. FRITZ
HONESDALE BOROUGH, PA

WENDELL R. KAY
HONESDALE BOROUGH, PA



VICKY J. BOTJER
CHIEF CLERK

LEE C. KRAUSE
SOLICITOR

COURT HOUSE ANNEX
925 COURT STREET
HONESDALE, PA 18431
570-253-5970 EXT. 4050
FAX: 570-253-5432

NEWS RELEASE NOVEMBER 27, 2013

WAYNE COUNTY BUDGET 2014

The Wayne County Commissioners have prepared the proposed County Budget and have presented it for public review. The balanced budget totals \$ 29,973,772.55 in General Fund and Debt Service payments. The budget will be available for inspection in the Wayne County Commissioners office during normal business hours, or can be viewed on the county website www.co.wayne.pa.us. The Commissioners intend to adopt the 2014 Budget on December 19, 2013.

The proposed budget contains no tax increase for the Year 2014. The Commissioners have met with all Elected Officials and department heads to keep the budget as low as possible, and still maintain the necessary services to all county residents. The overall budget increase of \$ 175,000.00, is reflected in several line items and departments. There have been funding reductions in several State and Federal programs, which are passed along to counties giving us less revenue for mandated services and programs to county residents.

The Commissioners would like to thank all the Elected Officials, department heads, and county employees for their continued cooperation and dedication during the budget process. The teamwork that has been successful in completing the proposed budget allows the county to continue to maintain fiscal responsibility to the taxpayers of Wayne County.

| REVENUES | PROPOSED YEAR 2014 |
|--------------------------------|--------------------------|
| ===== | |
| CARRYOVER FROM PREVIOUS YEAR | |
| TAXES REAL PROPERTY | \$17,134,959.73 |
| PRIOR YEAR'S LEVY | \$280,000.00 |
| DELINQUENT LEVY TAX CLAIM | \$1,203,376.74 |
| TOTAL TAXES | \$18,618,336.47 |
| ----- | |
| LICENSES & PERMITS | \$10,000.00 |
| HOTEL TAX | \$7,500.00 |
| ----- | |
| INTERGOVERNMENTAL | |
| MENTAL HEALTH PROGRAM | \$470,559.55 |
| BLOCK GRANTS | \$790,000.00 |
| CHILDREN & YOUTH ACT 148 | \$2,875,350.00 |
| CHILDREN & YOUTH TITLE IV-E | \$573,518.00 |
| CHILDREN & YOUTH TITLE XX | \$47,579.00 |
| CHILDREN & YOUTH MEDICAID REIM | \$4,055.00 |
| CHILDREN & YOUTH TITLE TANF | \$73,336.00 |
| CHILDREN & YOUTH TITLE IV-B | \$147,988.00 |
| CHILDREN & YOUTH CARE PROGRAM | \$51,346.00 |
| INDEPENDENT LIVING PROGRAM | \$191,397.00 |
| EMERGENCY MANAGEMENT AGENCY | \$105,000.00 |
| COURT REFUNDS | \$71,200.00 |

DISTRICT ATTORNEY

| | |
|------------------------------------|----------------|
| JUVENILE ATTORNEY GRANT | \$7,800.00 |
| VICTIM WITNESS PROGRAM | \$23,642.00 |
| STOP GRANT | \$61,250.00 |
| DRUG TASK FORCE | \$18,000.00 |
| REIMB. DISTRICT ATTORNEY | \$104,551.85 |
| ARD | \$15,000.00 |
| UNDER AGE DRINKING ARD FEE | \$2,500.00 |
| FEDERAL LANDS | \$1,800.00 |
| FISH COMMISSION PROPERTY | \$870.00 |
| IN LIEU OF TAXES | \$15,000.00 |
| JTPA | \$323,600.00 |
| ADULT PROBATION | \$149,882.50 |
| JUVENILE PROBATION | \$131,281.00 |
| PUBLIC UTILITIES TAX | \$23,000.00 |
| MISC REIMB. OF SALARIES & EXPENSES | \$125,000.00 |
| STATE GAME LANDS | \$24,881.00 |
| RECYCLING GRANTS | \$239,897.00 |
| DEP REIMB. RECYCLING COORD. | \$34,000.00 |
| TOTAL INTER GOVERNMENTAL | \$6,703,283.90 |

DEPARTMENTAL CHARGES

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|---------------------------------|--------------|
| CHILDREN & YOUTH FOSTER SUPPORT | \$148,060.00 |
| COUNTY MAP, TAX MAPS ETC. | \$62,500.00 |

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|----------------------------|----------------|
| DISTRICT JUSTICE MIKULAK | \$65,000.00 |
| DISTRICT JUSTICE CARNEY | \$40,000.00 |
| DISTRICT JUSTICE EDWARDS | \$25,000.00 |
| 911 INCOME | \$604,235.12 |
| ELECTIONS | |
| MICROFIL/PHOTOCOPYING | \$3,000.00 |
| PLANNING | \$20,800.00 |
| PROTHONOTARY | \$409,000.00 |
| RECORDER OF DEEDS | \$375,752.00 |
| RECYCLING PROGRAM INCOME | \$189,000.00 |
| SOLID WASTE INCOME | \$750.00 |
| BOARDING FEES PRISIONERS | \$718,450.00 |
| SHERIFF | \$225,000.00 |
| SHERIFF OTHER MISC. | \$6,000.00 |
| TAX CLAIM COSTS | \$635,355.06 |
| TREASURER | \$22,000.00 |
| CORONER | \$11,000.00 |
| TOTAL DEPARTMENTAL CHARGES | \$3,560,902.18 |
| MISCELLANEOUS REVENUES | |
| ----- | |
| INTEREST M.M. & C.D.'S | \$500.00 |
| INTEREST NOW ACCTS. | \$6,000.00 |
| INTEREST TAX CLAIM | \$7,500.00 |

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|-----------------------------------|-----------------|
| INSURANCE DIVIDENDS | \$2,500.00 |
| RENTS | \$75,000.00 |
| BLUE CROSS/BLUE SHIELD REIMB. | \$200,000.00 |
| MISC REIMB OF EXPENSES | \$40,000.00 |
| MISCELLANEOUS | \$5,000.00 |
| TOTAL MISC. REVENUES | \$336,500.00 |
| OTHER FINANCING SOURCES | |
| ----- | |
| TRANSFER FROM BLOCK GRANTS ACCT. | \$150,000.00 |
| TRANSFER FROM DOMESTIC REL. ACCT. | \$437,250.00 |
| TRANSFER FROM SOLID WASTE FUND | \$150,000.00 |
| TOTAL OTHER FINANCING SOURCES | \$737,250.00 |
| TOTAL REVENUES | \$29,973,772.55 |

EXPENDITURES

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|----------------------|----------------|
| ----- | PROPOSED |
| | YEAR |
| | 2014 |
| ===== | ===== |
| COMMISSIONERS | \$529,896.85 |
| SOLICITOR | \$50,192.40 |
| COUNTY BUILDINGS | \$1,120,860.91 |
| VOTER REGISTRATION | \$57,907.06 |
| CONDUCT OF ELECTIONS | \$144,700.00 |
| TAX ASSESSMENT | \$380,523.27 |
| MIS DEPARTMENT | \$215,944.06 |

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|---------------------------|----------------|
| TREASURER | \$116,116.09 |
| TAX COLLECTORS | \$232,000.00 |
| TAX CLAIM BUREAU | \$226,215.02 |
| AUDITORS | \$74,455.00 |
| ENGINEER | \$143,581.61 |
| PLANNING | \$362,263.80 |
| RECORDER OF DEEDS | \$227,417.59 |
| CENTRAL TELEPHONE SERVICE | \$80,000.00 |
| MAIL/MICROFILM PHOTOCOPY | \$203,987.67 |
| REGISTER OF WILLLS | \$2,840.00 |
| SHERIFF | \$579,651.37 |
| CORONER | \$226,904.01 |
| PROTHONOTARY | \$406,355.75 |
| CLERK OF COURTS | \$1,600.00 |
| DOMESTIC RELATIONS | \$295,885.23 |
| PUBLIC DEFENDER | \$199,037.35 |
| DISTRICT ATTORNEY | \$715,114.18 |
| LAW LIBRARY | \$28,200.00 |
| COURTS | \$427,676.41 |
| DISTRICT JUSTICE | \$251,293.19 |
| ADULT PROBATION | \$495,750.66 |
| JUVENILE PROBATION | \$336,688.11 |
| CORRECTIONAL FACILITY | \$3,737,926.02 |

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|-------------------------------|----------------|
| DRUG & ALCOHOL | \$225,800.00 |
| AREA AGENCY ON AGING | \$413,376.00 |
| MENTAL HEALTH PROGRAM | \$172,257.00 |
| CHILDREN & YOUTH SERVICES | \$4,230,870.00 |
| EMERGENCY MANAGEMENT | \$300,187.43 |
| 911 COUNTY SYSTEM | \$950,023.17 |
| MILITARY AFFAIRS | \$27,044.11 |
| EMPLOYEE BENEFITS | \$6,149,044.71 |
| AGRICULTURAL EXT. SERVICES | \$209,608.12 |
| WAYNE CONSERVATION DISTRICT | \$267,119.94 |
| CONTRACTED AUDITING & ACCTNG. | \$55,750.00 |
| PARKS AND RECREATION | \$50,100.00 |
| INSURANCE | \$428,800.00 |
| RECYCLING PROGRAM | \$462,857.40 |
| SOLID WASTE | \$54,710.19 |
| APPROPRIATIONS | \$617,548.00 |
| MISCELLANEOUS | \$1,000.00 |
| CAPITAL OUTLAY | \$455,000.00 |
| BLOCK GRANTS | \$850,000.00 |
| JTPA | \$124,070.87 |
| JTPA PARTICIPANT WAGES | \$70,000.00 |
| PURCHASING DEPT. | \$5,000.00 |
| OTHER FINANCING USES | \$1,750,122.00 |
| INTEREST ON TEMPORARY LOANS | \$5,000.00 |

TRANSFER TO OTHER FUNDS

\$225,000.00

TAX REFUNDS

\$2,500.00

TOTAL EXPENDITURES

\$29,973,772.55